

City of Alexandria, Virginia

FY 2007 OPERATING BUDGET

Legislative and Executive

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CITY COUNCIL

301 King Street, Room 2300 • Alexandria, VA 22314 • 703.838.4930
The Honorable William D. Euille, Mayor • alexvamayor@aol.com

The City of Alexandria operates under the Council-Manager form of government. The elected City Council exercises all legislative authority and responsibility, while administrative authority is vested in the City Manager, who is appointed by the City Council.

The City Council determines policy by adopting ordinances and resolutions, appropriating monies, and exercising other essential legislative duties. The City Council is comprised of a Mayor and six Council Members elected at-large by the voters of Alexandria for a term of three years. The Mayor is elected by separate ballot, presides over meetings of the Council, and serves as the ceremonial head of government. Compensation levels for the Mayor and members of Council are defined in Section 2-1-4 of the City Code.

Council determines the needs to be addressed and the degree of service to be provided by the administrative branch of the City government. Under the City Charter, the Council has power to: determine policy in the fields of planning, traffic, law and order, public works, finance, social services and recreation; appoint and remove the City Manager, City Clerk and the City Attorney; adopt the budget, levy taxes, collect revenues and make appropriations; authorize the issuance of bonds by a bond ordinance; and appoint members of the Planning Commission and other City authorities, boards, commissions and committees.

Legislative meetings of City Council are held on the second and fourth Tuesdays of each month from September through June at 7:00 p.m. in Council Chambers, located on the second floor in City Hall. Public hearings are generally held on the Saturday following the second Tuesday of each month at 9:30 a.m. During July and August, Council is in recess.

The City of Alexandria has a strong commitment to citizen participation as evidenced by the number of citizen boards and commissions established by City Council. These bodies comprise a formal system through which citizens can advise City Council on all major issues affecting the City. Boards and commissions are responsible to City Council and appointments are made by Council at legislative meetings. Board and Commission position vacancies are advertised in local newspapers, on cable television and through civic associations. A listing of the current Boards and Commissions appears in the following Addendum Table.

Overview

- Total - FY 2007 proposed total General Fund budget decreased by 0.6 percent.
- Personnel - FY 2007 proposed personnel decreased by \$3,118, or less than one percent. This decrease is attributable to lower than previously budgeted health and benefits costs for all Council Aides and City Council.
- Non-Personnel - FY 2007 proposed expenditures are budgeted at the same level as the Approved FY 2006 budget.

CITY COUNCIL

TOTAL FINANCIAL RESOURCES

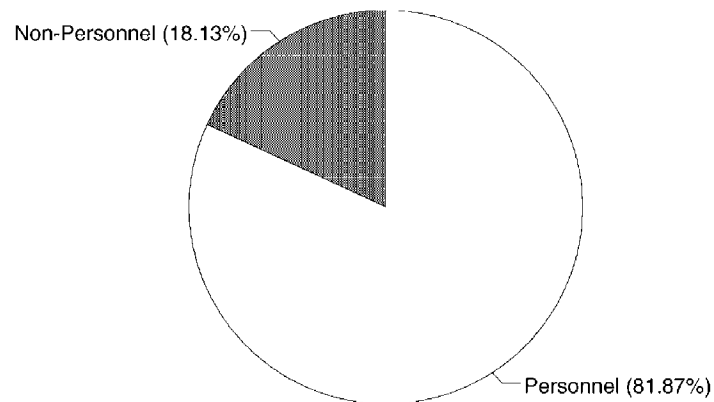
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	426,318	443,014	439,896	
NON-PERSONNEL	87,775	97,387	97,387	
CAPITAL GOODS OUTLAY	<u>0</u>	<u>120</u>	<u>0</u>	
TOTAL EXPENDITURES	<u>514,093</u>	<u>540,521</u>	<u>537,283</u>	
SPECIAL REVENUES & OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	
GENERAL FUND	<u>514,093</u>	<u>540,521</u>	<u>537,283</u>	

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED (0.6%)

PART-TIME POSITIONS (FTE) *	14.0	14.0	14.0
TOTAL AUTHORIZED POSITIONS	14.0	14.0	14.0

* The 14 positions reflected in these totals include the City Council's Administrative Aides. These positions are classified as permanent part-time positions.

FY 2007 Proposed Expenditures by Type



CITY COUNCIL

Addendum Table Boards and Commissions

Alexandria Boards and Commissions

Ad Hoc Task Force to Review New Police Facility Sites
Ad Hoc Transportation Policy and Program Task Force
Affordable Housing Advisory Committee
Alexandria Housing Development Corp. Board of Directors
Alexandria-Caen Exchange Committee
Alexandria Gang Prevention Community Task Force
Alexandria-Gyumri Sister City Committee
Alexandria Woodrow Wilson Bridge Neighborhood Task Force
Archaeological Commission
Beautification Commission
Board of Architectural Review/Old and Historic District
Board of Architectural Review/Parker-Gray District
Board of Zoning Appeals
Budget and Fiscal Affairs Advisory Committee
Building Code Board of Appeals
Carr/Norfolk Southern (Carlyle) Design Review Board
Citizen Corps Council
Commission for the Arts
Commission for Women
Commission on Aging
Commission on Employment
Commission on HIV/AIDS
Commission on Information Technology
Commission on Persons With Disabilities
Community Criminal Justice Board
Community Policy and Management Team
Community Services Board
Consumer Affairs Commission
Convention & Visitors Association Board of Governors
Early Childhood Commission
Economic Opportunities Commission
Emergency Medical Services Council
Environmental Policy Commission
Fair Housing Testing Program Advisory Committee
George Washington Birthday Celebration Committee
Historic Alexandria Resources Commission
Historical Restoration and Preservation Commission
Human Rights Commission
Industrial Development Authority
Landlord-Tenant Relations Board
Law Library Board
Library Board
Local Emergency Planning Committee
Martin Luther King, Jr. Committee

Alexandria Boards and Commissions, continued

Park and Recreation Commission
Planning Commission
Potomac Yard Design Advisory Committee
Public Health Advisory Commission
Public Records Advisory Commission
Real Estate Assessments Review Board
Redevelopment and Housing Authority Board of Commissioners
Sanitation Authority
Sister Cities Committee
Social Services Advisory Board
Traffic and Parking Board
Transportation Safety Commission
Urban Design Advisory Committee
USS Alexandria Liaison Committee
Waterfront Committee
Youth Policy Commission

Regional Boards and Commissions with Alexandria Representation

Council of Government Chesapeake Bay Policy Committee
Council of Government Environment and Public Works Directors Committee
Council of Government Metropolitan Development Policy Committee
District Home Board
Health Systems Agency of Northern Virginia
Juvenile Detention Commission for Northern Virginia
Metropolitan Washington Council of Governments
Northern Virginia Community College Board
Northern Virginia Regional Commission
Northern Virginia Regional Park Authority
Northern Virginia Transportation Commission
Occoquan Basin Committee
Regional Sanitation Advisory Board
Smoke Control Appeals Board
Washington Metropolitan Area Transit Authority

Public-Private Partnership Boards

Alexandria Convention and Visitors Association Board of Governors
Alexandria Economic Development Partnership Board

CITY MANAGER

City Hall • 301 King Street, Room 3500 • Alexandria, VA 22314 • 703.838.4300
James K. Hartmann, City Manager • jim.hartmann@alexandriava.gov

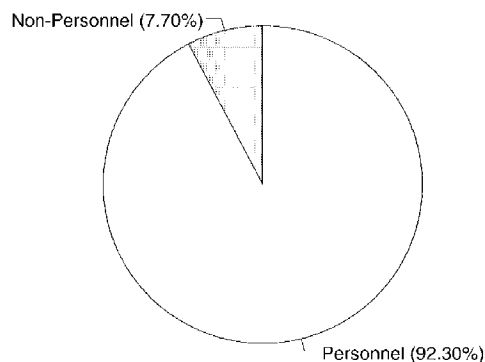
GOALS, FUNCTIONS & RESPONSIBILITIES: To plan, organize, direct and coordinate all activities of the City government according to the policy directives of the City Council.

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	1,732,895	1,923,327	1,981,178	
NON-PERSONNEL	103,501	128,085	165,332	
CAPITAL GOODS OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL EXPENDITURES	<u>1,836,396</u>	<u>2,051,412</u>	<u>2,146,510</u>	
SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	
GENERAL FUND	<u>1,836,396</u>	<u>2,051,412</u>	<u>2,146,510</u>	
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 4.6%				
FULL-TIME POSITIONS	16.0	16.0	16.0	
TOTAL AUTHORIZED POSITIONS	16.0	16.0	16.0	

* The FY 2006 FTE count reflects the transfer of one full-time position from the CMO to OMB; and the transfer of one full-time position from the Office of Human Rights to the CMO, resulting in no new positions. Also reflects the creation of a City-wide Grants Coordinator, which will be absorbed within the existing City Manager base budget.

FY 2007 Proposed Expenditures by Type



CITY MANAGER

City Manager Proposed

Overview

- Total - FY 2007 proposed total General Fund budget increased by 4.6 percent.
- Personnel - FY 2007 proposed personnel increased by \$57,851, or 3.0 percent. This increase is attributable to the cost of employee merit adjustments. A vacancy factor of \$38,990, or 2.0 percent has been applied.
- The budget reflects the elimination of one Administrative office position, offset by the transfer of one position from the Office of Human Rights. Also reflects the creation of a City-wide Grants Coordinator position. The funding and position are absorbed within the existing City Manager base budget.
- Non-Personnel - FY 2007 increase in non-personnel is \$37,247, or 29.1 percent. This increase is attributable to the transfer of the Affirmative Action recruitment budget (\$39,900) from the Office of Human Rights to the CMO.

Adjustments to Maintain Current Services and Policies

- Minor adjustments totaling \$3,350 were made to various line items to maintain current services.

DEPARTMENT DETAIL

The City Manager is appointed by the City Council to be the chief administrative officer of the City. The City Manager carries out the policy directives of the City Council and manages the daily operations of City government. The City Manager oversees the preparation of, and submits to the City Council, the annual operating and capital budgets and other such periodic financial and administrative reports as may be required. The City Manager appoints all heads of departments and employees of the City, except those in elected, judicial and school positions.

The Administration staff oversees the preparation and review of all City Council docket items, requests and retreat materials, serves as a liaison with City departments and with other governmental entities receiving funding from the City, but not reporting to the City Manager, and generally administers the City government.

The City-wide Grants Coordinator is responsible for the continuation of management of grants currently in place regarding the City's Emergency Management functions; formulation and leadership of a new interdepartmental Grants Council; seeking grant opportunities from federal and State government entities, as well as non-profits and foundations; provides technical assistance in helping departments improve their grant applications; assists the Legislative Director on obtaining federal earmarks; and examines and makes suggestions on current City-wide process and system requirements for grant applications, approvals and the accounting thereof.

CITY MANAGER

DEPARTMENT DETAIL

The Public Information staff provides timely information about City government programs, services, activities and issues to the media and public. The Public Information staff uses a variety of communication tools including the FYI Alexandria resident newsletter, news releases, the City's web site, "eNews You Can Use" email alert subscription service, the City's cable TV channel 70, and the employee newsletter "City News." The staff also responds to media inquiries, coordinates the City's emergency communications and employee communications, assists other departments with communications and media relations, and organizes publicity plans for major City activities such as Days of Remembrance and the City's Annual Birthday Celebration.

The Legislative Liaison function prepares, in consultation with the City Manager, the City's annual legislative package for consideration by the City Council, advocates on legislative items of concern to the City during the General Assembly session, and monitors State and federal legislative activities so that appropriate action can be taken to advocate and safeguard the City's interests.

The Organizational Development function is a change agent within City Government, facilitating changes that are designed to increase the government's overall effectiveness, aligning workplace units and employees' behavior with the mission and values of the City, and enhancing the effectiveness of all employees.

The Business Facilitator serves as the City's principal liaison assisting small and medium-sized businesses in their regulatory and tax interactions with the City of Alexandria government.

The Special Assistant to the City Manager (a new title created by the transfer of the Affirmative Action Officer from the Office of Human Rights as well as expanded duties) is responsible for preparing, implementing, and monitoring the City's Affirmative Action and Equal Opportunity Program through the analysis of employment data, the identification of problem areas, and the development of methods to eliminate any discriminatory practices within the City's employment system. The Special Assistant to the City Manager actively recruits diverse applicants for City positions, works closely with resident-based commissions involved with affirmative action/diversity issues, and is responsible for maintaining and improving liaisons with the City's minority communities.

INDICATORS AND MEASURES

OBJECTIVE: To represent the City's interests at the State level.

	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of items supported or opposed in City's Legislative package	34	28	28	30
Number of General Assembly bills reviewed for impact to the City	3,006	3,000	2,939	3,000
Number of General Assembly bills on which the City took a position	114	114	100	100

CITY MANAGER

DEPARTMENT DETAIL

INDICATORS AND MEASURES

OBJECTIVE: To expand and improve communication with residents and businesses.

	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of categories of available email alert subscriptions	6	6	7	10
Number of email alert subscription groups available	36	37	40	50
Number of email alert subscribers	2,553	3,135	4,000	6,000
Total number of email alert subscriptions (Communications with residents and businesses, such as E-News You Can Use)	13,277	16,563	25,000	40,000

OBJECTIVES: [Affirmation Action] To implement and monitor compliance with the City's Affirmative Action Plan; to troubleshoot and assist managers, supervisors and employees with diversity issues; to recruit diverse applicants for City positions, and to maintain a diverse workforce.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of diversity training programs held	6	10	10	10	10
Number of employees trained (Diversity Classes)	150	175	180	175	200
Affirmative Action status reports published*	2	2	2	2	2
Technical assistance meetings with managers and supervisors	30	36	36	36	40
Number of employees assisted	250	260	280	250	275
Recruitment/Outreach activities	24	24	24	24	24

* Workforce Utilization Analysis report and Applicant Tracking report.

CITY ATTORNEY

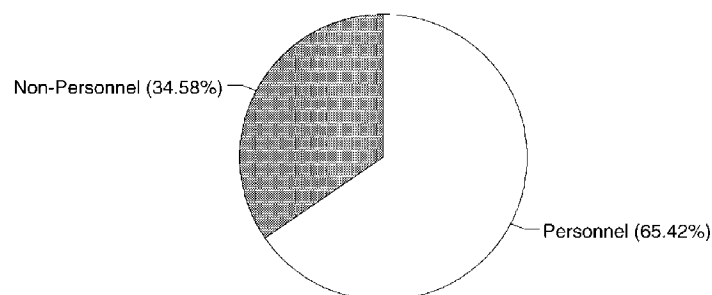
301 King Street, Room 1300 • Alexandria, VA 22314 • 703.838.4433
 Ignacio Pessoa, City Attorney • ignacio.pessoa@alexandriava.gov

GOAL, FUNCTIONS & RESPONSIBILITIES: To provide timely and effective legal counsel to the City Council, the City Manager, and all departments, agencies, boards and commissions of the City; to represent the City and its officers and employees in general civil litigation; to prosecute successfully civil violations of City ordinances, nuisance abatement actions, and delinquent tax collection cases; to represent effectively the governmental interest in civil proceedings arising from child abuse and neglect incidents; to manage and reduce the liability risk and exposure incidents impacting City programs and operations, and to administer efficiently the City's insurance programs.

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES < ALL FUNDS >				
PERSONNEL	1,341,788	1,493,309	1,597,432	
NON-PERSONNEL	143,833	844,996	844,374	
CAPITAL GOODS OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	
 TOTAL EXPENDITURES	 <u>1,485,621</u>	 <u>2,338,305</u>	 <u>2,441,806</u>	
SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	
 GENERAL FUND	 <u>1,485,621</u>	 <u>2,338,305</u>	 <u>2,441,806</u>	
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 4.4%				
FULL-TIME POSITIONS	15.0	15.0	15.0	
TOTAL AUTHORIZED POSITIONS	15.0	15.0	15.0	

FY 2007 Proposed Expenditures by Type



CITY ATTORNEY

City Manager Proposed

Overview

- Total - FY 2007 proposed total General Fund budget increased by 4.4 percent.
- Personnel - FY 2007 proposed personnel increased by \$104,123 or 7.0 percent. This increase is attributable to pay levels of new employees compared to those previously budgeted as well as other step, grade and merit increases for employees in FY 2007. A vacancy factor of 0.7 percent, or \$11,237 has been applied.
- Non-Personnel - FY 2007 decrease in non-personnel is \$622, or less than one percent.

DEPARTMENT DETAIL

Administration - The Office of the City Attorney is the legal advisor to the City Council, the City Manager, and all departments, boards, commissions and agencies of the City. It is responsible for preparing and reviewing ordinances and legal papers, providing legal opinions, representing the City in all litigation in State and federal courts, as well as representing the City in administrative proceedings involving personnel matters. The Office provides representation to the City's Department of Social Services in all child abuse and neglect matters in the Juvenile and Domestic Relations Court and does all of the City's civil penalty.

<u>DIVISION:</u> Administration	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	1,197,349	2,012,164	2,112,277 *	
<u>FULL-TIME STAFFING</u>	12	12	12	
* Funding includes increased personnel costs attributable to the hiring of an employee at a higher step level than previously budgeted as well as other step, grade and merit increases for employees; partially offset by a 0.7 percent vacancy factor (\$11,237).				

CITY ATTORNEY

DEPARTMENT DETAIL

INDICATORS AND MEASURES

OBJECTIVE: [City Attorney] To prepare and review ordinances, legal papers and legal opinions for City Council.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Written opinions issued*	55	50	50	60	60
Ordinances prepared for City Council**	60	57	60	60	60
Legal documents reviewed	281	250	267	200	200
Civil lawsuits closed during the year	35	30	28	35	35
Personnel grievance hearings (Step 5)***	0	0	0	8	8
Discrimination administrative claims (closed during year)	1	1	1	10	10

* The number of legal opinions issued is determined by the number of requests from City staff and City Council, and includes informal e-mail, as well as formal written responses.

** The number of ordinances prepared by the City Attorney may differ from the number of ordinances proposed by City Council (reported by the City Clerk) because an ordinance may be prepared and introduced to City Council, but not finally passed.

*** City personnel grievance cases in FY 2003, FY 2004, and FY 2005 were settled prior to Step 5 proceedings.

Risk Management - The Risk Management Division of the City Attorney's Office administers the City's loss control program. This program is designed to reduce, to the maximum extent feasible, risks to employees and the public that exist in the City work place and on City-owned properties. The loss control program also serves to protect against risks which may arise from the manner in which the City conducts its business, thereby reducing the City's exposure to employee and third party claims. The Risk Management Division manages the City's insurance portfolio and monitors the adjustment of claims filed against the City. The Risk Management Division also administers the City's workers' compensation program and provides training and information to City agencies and departments on specific means for avoiding and protecting against losses.

	ACTUAL FY 2005	APPROVED FY 2005	PROPOSED FY 2006	APPROVED FY 2007
DIVISION: Risk Management				
General Fund Expenditures	288,272	326,141	329,529	
FULL-TIME STAFFING	3	3	3	

INDICATORS AND MEASURES

OBJECTIVE: [Risk Management] To recover compensation due to the City for losses resulting from third party negligence.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of incidents involving City property damage caused by third parties	93	53	53	100	100
Number of such incidents in which City losses were recovered from third parties	33	30	18	60	60
Total monies recovered from third parties	\$51,820	\$10,507	\$19,803	\$65,500	\$65,500
Total City losses caused by third parties	\$87,460	\$33,813	\$64,734	\$75,000	\$75,000

CITY CLERK AND CLERK OF COUNCIL

City Hall • 301 King Street, Room 2300 • Alexandria, VA 22314 • 703.838.4550
Jackie Henderson, City Clerk and Clerk of Council • jackie.henderson@alexandriava.gov

GOALS, FUNCTIONS & RESPONSIBILITIES: To maintain the official record of the activities of the City Council, and to preserve and distribute this information in a timely and accurate manner.

OBJECTIVES:

- To prepare final resolutions and ordinances for distribution as rapidly as possible for availability to interested persons and staff.
 - To maintain the official record of all Council meetings, and to prepare and assemble Council dockets and minutes in a prompt and accurate manner.
 - To inform interested persons of all official City Council meetings, work sessions, and community meetings in a prompt and accurate manner.
-

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED
EXPENDITURES <ALL FUNDS>			
PERSONNEL	273,052	308,344	311,050
NON-PERSONNEL	30,130	29,799	29,024
CAPITAL GOODS OUTLAY	<u>20</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>303,202</u>	<u>338,143</u>	<u>340,074</u>
SPECIAL REVENUES & OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL FUND	<u>303,202</u>	<u>338,143</u>	<u>340,074</u>

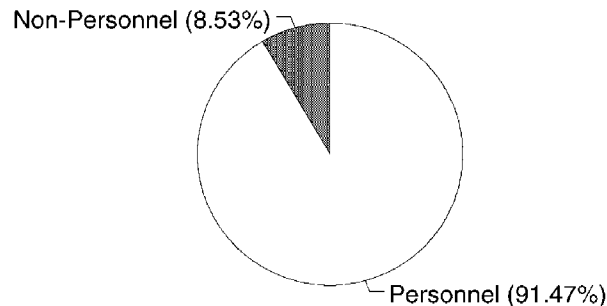
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 0.6%

FULL-TIME POSITIONS*	3.0	4.0	4.0
PART-TIME POSITIONS (FTE)	0.75	0.0	0.0
TOTAL AUTHORIZED POSITIONS	3.75	4.0	4.0

* Reflects converting a part-time (0.75 FTE) Secretary I position into a full-time (1.0 FTE) Secretary I position.

CITY CLERK AND CLERK OF COUNCIL

FY 2007 Proposed Expenditures by Type



City Manager Proposed

Overview

- Total - FY 2007 proposed total General Fund budget increased by 0.6 percent.
- Personnel - FY 2007 Proposed Personnel increased by \$2,706, or less than one percent. This increase is attributable to the cost of employee merit adjustments.
- Non-Personnel - FY 2007 decrease in non-personnel is \$775, or 2.6 percent.

Adjustments to Maintain Current Services and Policies

- None.

DEPARTMENT DETAIL

The City Clerk is appointed by City Council and serves as its secretary. The City Clerk is responsible for accurately recording the proceedings of all Council meetings, preserving the legislative history, preparing the Council docket and assembling Council docket material prepared by the City Manager's Office, City departments and other agencies. Copies of the docket and docket items may be obtained prior to Council meetings from the Clerk's Office, and via the City's web page, U.S. Mail, e-mail or fax. Agendas and meeting notices are posted in the Clerk's Office on the Public Notice Board.

CITY CLERK AND CLERK OF COUNCIL

DEPARTMENT DETAIL

The City Clerk is responsible for transcribing, printing, binding and indexing the Council minutes, ordinances and resolutions; for providing administrative support to the Mayor and Members of City Council; and for providing assistance to the public regarding City Council actions. The Clerk is responsible for the custody and use of the Corporate Seal of the City and maintains, as a matter of record, all documents considered by the City Council. Interested persons may listen to or purchase copies of audio tape recordings of City Council meetings in the City Clerk's Office.

In FY 1997, the City Clerk's Office began a pilot project to create all dockets using a new computer system, the Docket Storage and Retrieval System (DSR), and has automated the Council Meeting docket preparation and distribution process. An electronic archive of historic docket agendas and associated materials has also been created, allowing for on-line, full-text search of scanned materials, from FY 1992 through the current fiscal year, stored on digital optical media. During FY 1998, the pilot project was expanded to include public on-line access to current docket items, once the documents have been released to the City Council.

Interested persons without Internet access can research the on-line information at a public workstation located in the City Clerk's Office or at the City's public libraries. This project was completed in FY 2000 and is fully operational.

Effective in FY 2000, the Speaker's Form, which interested persons use to sign up to testify before City Council, became available on-line along with instructions for completion. This provides on-line access for people who wish to speak at a public hearing and is available until 5 p.m. the day preceding the public hearing meeting. Interested persons may still sign up by phone or in person.

The City Clerk's Office continues to annually microfilm Council records, ordinances, resolutions and minutes as required by the State's archival standard for City Council records. Generally, one year's legislative materials are referred to an outside vendor for filming each year. This permits the retrieval of Council records from microfilm, reducing research and copying time for citizens and staff. By utilizing the software on the Clerk's microfilm reader/printer, it is possible to scan the docket items from microfilm for e-mail or fax transmission.

The Clerk's office has worked with ITS in developing a database to convert its existing system of manual index cards to make information available electronically, with the goal of locating docket items on-line, by keyword search back to 1955 and ordinances back to 1922. This is an ongoing project.

The City Clerk is required by State law to issue, receive and maintain Statements of Economic Interest and Disclosure of Real Estate Holdings forms filed by members of the City Council, appointed officials, and other employees in positions of trust prior to the January 15 deadline

CITY CLERK AND CLERK OF COUNCIL

DEPARTMENT DETAIL

of each year. In addition, City ordinances require the Clerk to issue and receive these forms for other officials and employees such as members of City boards, commissions and committees.

INDICATORS AND MEASURES

OBJECTIVE: To prepare final resolutions and ordinances for distribution as rapidly as possible for availability to interested persons and staff.*

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of resolutions approved per year**	38	41	45	40	40
Number of ordinances approved per year**	47	47	61	50	50
Percentage of resolutions completed within two days after a Council meeting	100%	100%	100%	100%	100%
Percentage of ordinances turned over to the City Attorney for completion within one day after Council meeting	100%	100%	100%	100%	100%

* The number of ordinances prepared by the City Attorney may exceed the number of ordinances approved because an ordinance may be prepared and introduced to Council but not passed, or if a large number of ordinance changes on related code sections are required, a single, consolidated ordinance may be approved.

** The number of resolutions and ordinances processed by the City Clerk's Office is determined by the actions of the City Council.

OBJECTIVE: To maintain the official record of all Council meetings, and to prepare and assemble Council dockets and minutes in a prompt and accurate manner.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of regular and special Council meetings	18	29	20	22	22
Number of public hearing meetings	10	10	10	10	10
Number of other meetings (such as Work Sessions, Retreats & other Community Meetings)	20	22	22	25	25
Percentage of action dockets completed within one day after meeting	100%	100%	100%	100%	100%
Percentage of meeting minutes completed within one month after meeting	100%	100%	100%	100%	100%

CITY CLERK AND CLERK OF COUNCIL

DEPARTMENT DETAIL

INDICATORS AND MEASURES

OBJECTIVE: To inform interested persons of all official City Council meetings, work sessions, and community meetings in a prompt and accurate manner.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of dockets distributed via U.S. Mail, per meeting	324	254	258	254	254
Number of dockets distributed via fax, per meeting	19	17	17	17	17
Number of newspaper advertisements for ordinances*	40	47	61	50	50
Number of newspaper advertisements for appeals*	2	8	10	10	10
Number of newspaper advertisements for special notices for meetings*	13	16	16	20	15
Percentage of dockets distributed within one day after completion	100%	100%	100%	100%	100%

* These figures are dependent upon the number of meetings held, the number of ordinances considered, and the number of appeals filed from various sources, all of which will vary from year to year.